

STATE OF IOWA
Fiscal Year 2024 Annual Budget
SPECIAL DEPARTMENT: (375) Legislative Branch
Budget Unit: (5039250001) Citizens Aide
Schedule 6

	Fiscal Year 2022 Actual	Fiscal Year 2023 Estimated	Fiscal Year 2024 Department Request	Fiscal Year 2024 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,665,000	\$ 1,710,000	\$ 1,732,500	\$ 1,732,500
Estimated Revisions	187,787	0	0	0
	<u>1,852,787</u>	<u>1,710,000</u>	<u>1,732,500</u>	<u>1,732,500</u>
Receipts				
Unearned Receipts	0	14,565	0	0
Total Resources	<u>\$ 1,852,787</u>	<u>\$ 1,724,565</u>	<u>\$ 1,732,500</u>	<u>\$ 1,732,500</u>
 FTE	 <u>15.53</u>	 <u>16.00</u>	 <u>16.00</u>	 <u>16.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,811,675	\$ 1,611,893	\$ 1,634,393	\$ 1,634,393
Personal Travel In State	1,082	7,465	5,000	5,000
Personal Travel Out of State	0	11,500	0	0
Office Supplies	9,410	8,500	8,000	8,000
Equipment Maintenance Supplies	0	500	500	500
Printing & Binding	572	2,000	1,500	1,500
Postage	825	1,200	1,000	1,000
Communications	8,466	10,200	10,000	10,000
Rentals	1,494	2,200	2,000	2,000
Professional & Scientific Services	10,205	15,700	10,700	10,700
Outside Services	0	7,000	7,000	7,000
Outside Repairs/Service	0	600	600	600
Reimbursement to Other Agencies	2,494	3,800	3,800	3,800
ITS Reimbursements	6,565	2,507	2,507	2,507
Office Equipment	0	1,500	500	500

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Disposition of Resources (cont.)				
Other Expense & Obligations	0	38,000	45,000	45,000
Total Disposition of Resources	<u>\$ 1,852,787</u>	<u>\$ 1,724,565</u>	<u>\$ 1,732,500</u>	<u>\$ 1,732,500</u>